

13-850 Office of the Secretary

Agency Description

The mission of the Administrative Program is to help the Department fulfill its mission. As the managerial branch of the Department, the Administrative Program will facilitate achievement of environmental improvements by coordinating the other programs offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$1,709,646	\$580,000	\$580,000
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	131,215	165,000	165,000	165,000	165,000	0
Statutory Dedications	4,719,133	5,237,382	5,237,382	3,739,917	4,486,427	(750,955)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	36,349	90,000	90,000	90,000	90,000	0
TOTAL MEANS OF FINANCING	\$4,886,697	\$5,492,382	\$5,492,382	\$5,704,563	\$5,321,427	(\$170,955)
EXPENDITURES & REQUEST:						
Administrative	\$4,886,697	\$5,492,382	\$5,492,382	\$5,704,563	\$5,321,427	(\$170,955)
TOTAL EXPENDITURES AND REQUEST	\$4,886,697	\$5,492,382	\$5,492,382	\$5,704,563	\$5,321,427	(\$170,955)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	70	69	69	69	64	(5)
Unclassified	3	3	3	3	3	0
TOTAL	73	72	72	72	67	(5)